

MTFP SUMMARY - JANUARY 2019				
				£000
Budget gap reported 08/01/2019				1,039
LD1	Cut Member allowances by 20%			-125
LD2	Additional 0.25% on Council Tax			-250
LD3	10% cut in spend on consultants and agency staff			-50
LD4	Buy annual leave policy			-50
LD5	Fast-track integrated transport unit savings			-75
LD6	Cut training budget by 20%			-40
LD7	Empty home council tax premium			-100
LD8	Reduce contingency to £500k as per original MTFP proposals			-400
LD9	Introduce annual green waste collection charge			-1,000
LD10	Extend commercial investments (part year target)			-100
New savings proposals / income				-2,190
Revised budget gap after Liberal Democrat amendments				-1,151
New spending proposals				
LDG1	Parking changes including RPZ, standard tariffs, free periods (part year)			500
LDG2	Green action fund			200
LDG3	Park and ride feasibility			50
LDG4	Cycling / pedestrian improvements (revenue or capital)			200
LDG5	Supported public transport			100
LDG6	Homelessness support and prevention			100
Total new spending proposals				1,150
Net budget surplus after spending proposals				-1